

Sunday Service Pilot Update

Figure 1: Recommended Branches (Weighted Ranked List)

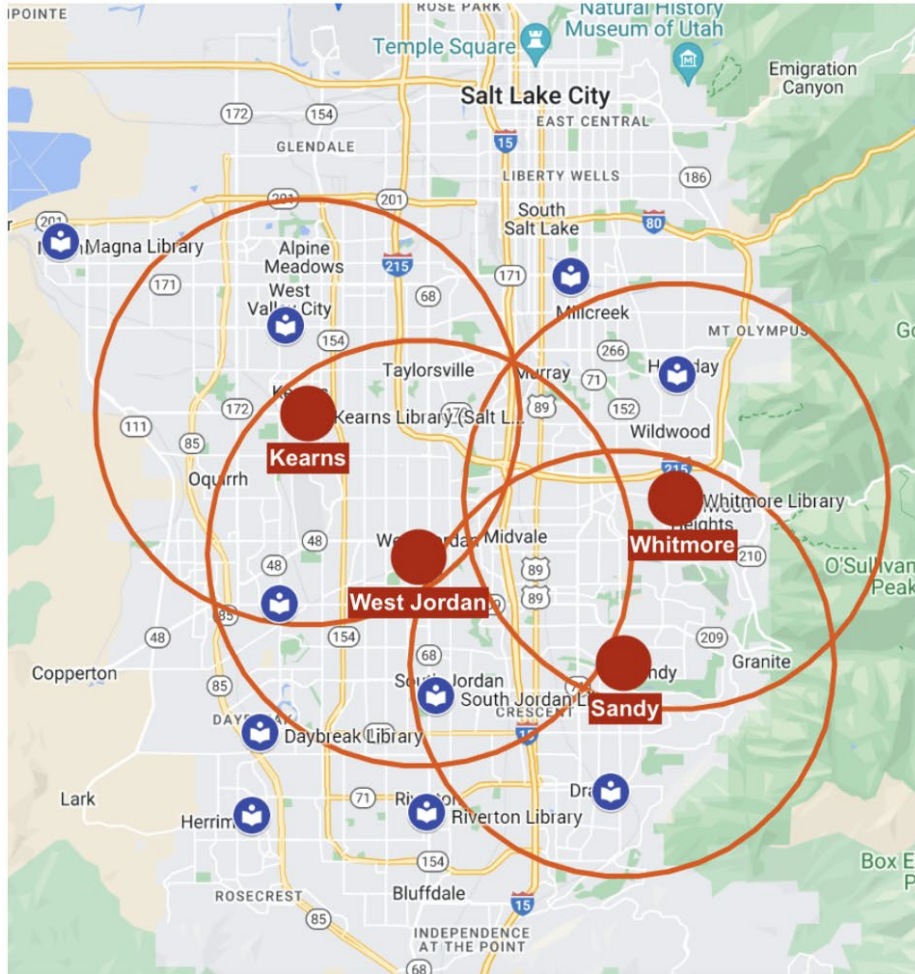
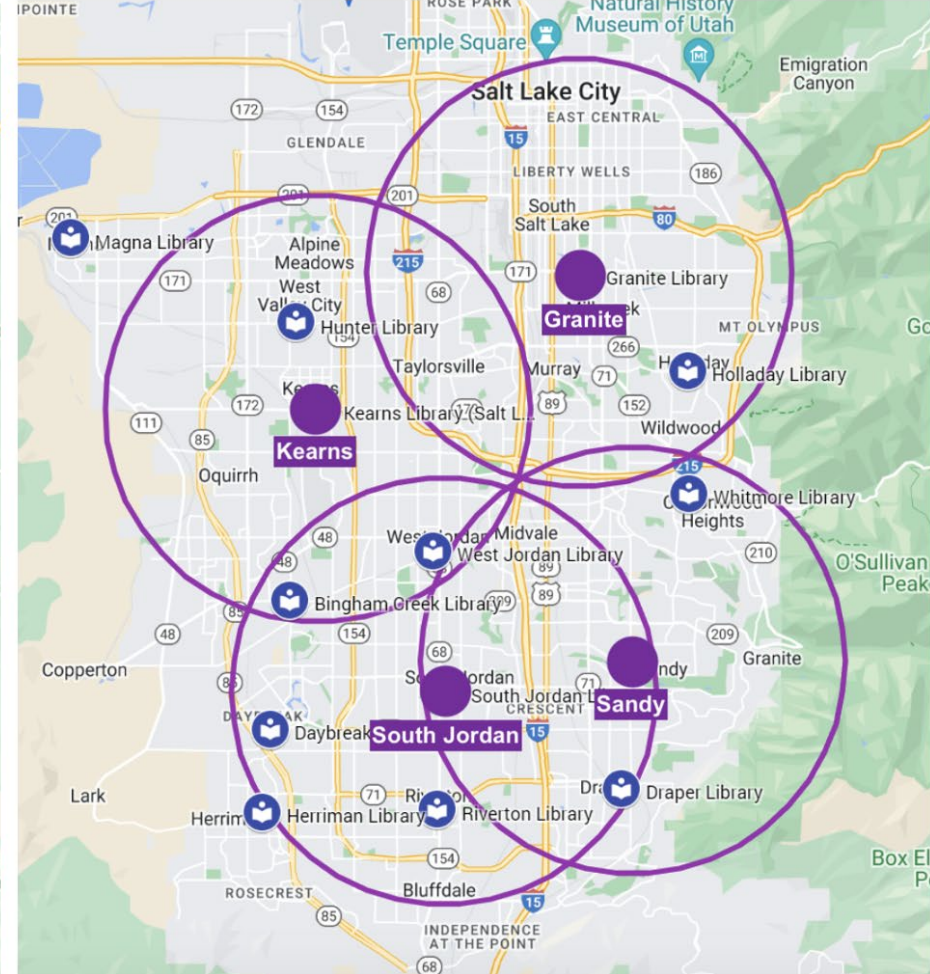
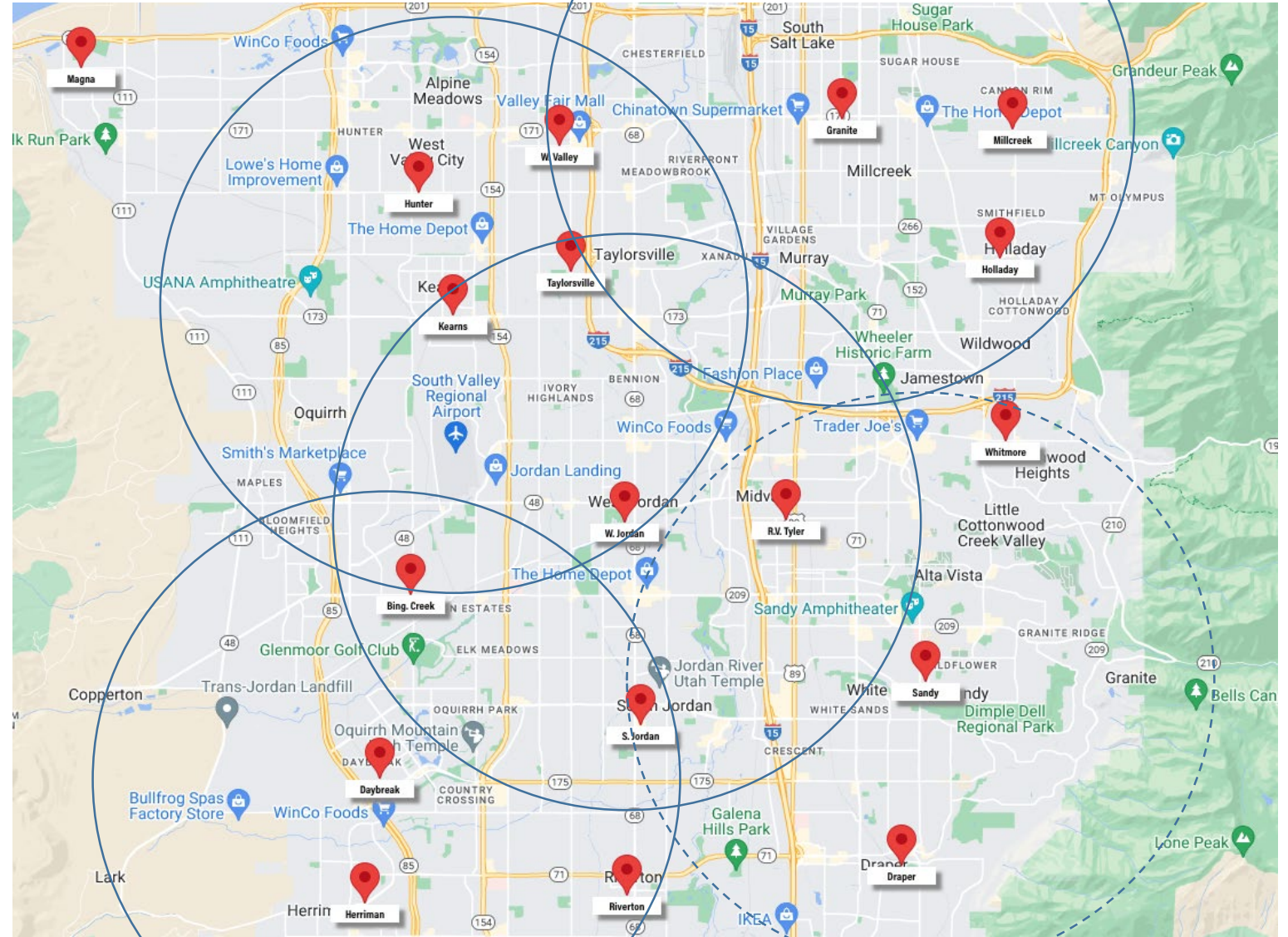


Figure 2: Recommended Branches (Geographic Distribution)



10:00-3:00 or
11:00-4:00

Daybreak
Granite
Kearns
West Jordan



Estimated Budget: \$410,800

	Daybreak	Granite	Kearns	West Jordan
FTE Needed	.5 CSS, 2 x .5 LA \$76,000	.5 CSS, .5 LA, .75 LA \$92,500	.5 CSS, 2 x .5 LA \$110,000	.5 CSS, .5 LA \$72,000
Custodial Service	\$4,400	\$4,400	\$4,400	.25 Custodial (VIR) \$14,000
Additional Supplies	\$400 Custodial \$600 Toner \$6,500 Utilities	\$500 Custodial \$800 Toner \$9,800 Utilities	\$500 Custodial \$1000 Toner \$3500 Utilities	\$300 Custodial \$500 Toner \$8700 Utilities
Total	\$87,900	\$108,000	\$119,400	\$95,500

What's Next?

- 2024 FTE Request
- Refine budget estimates
- Develop coverage models
- Develop cross-branch staffing options
- Marketing plan